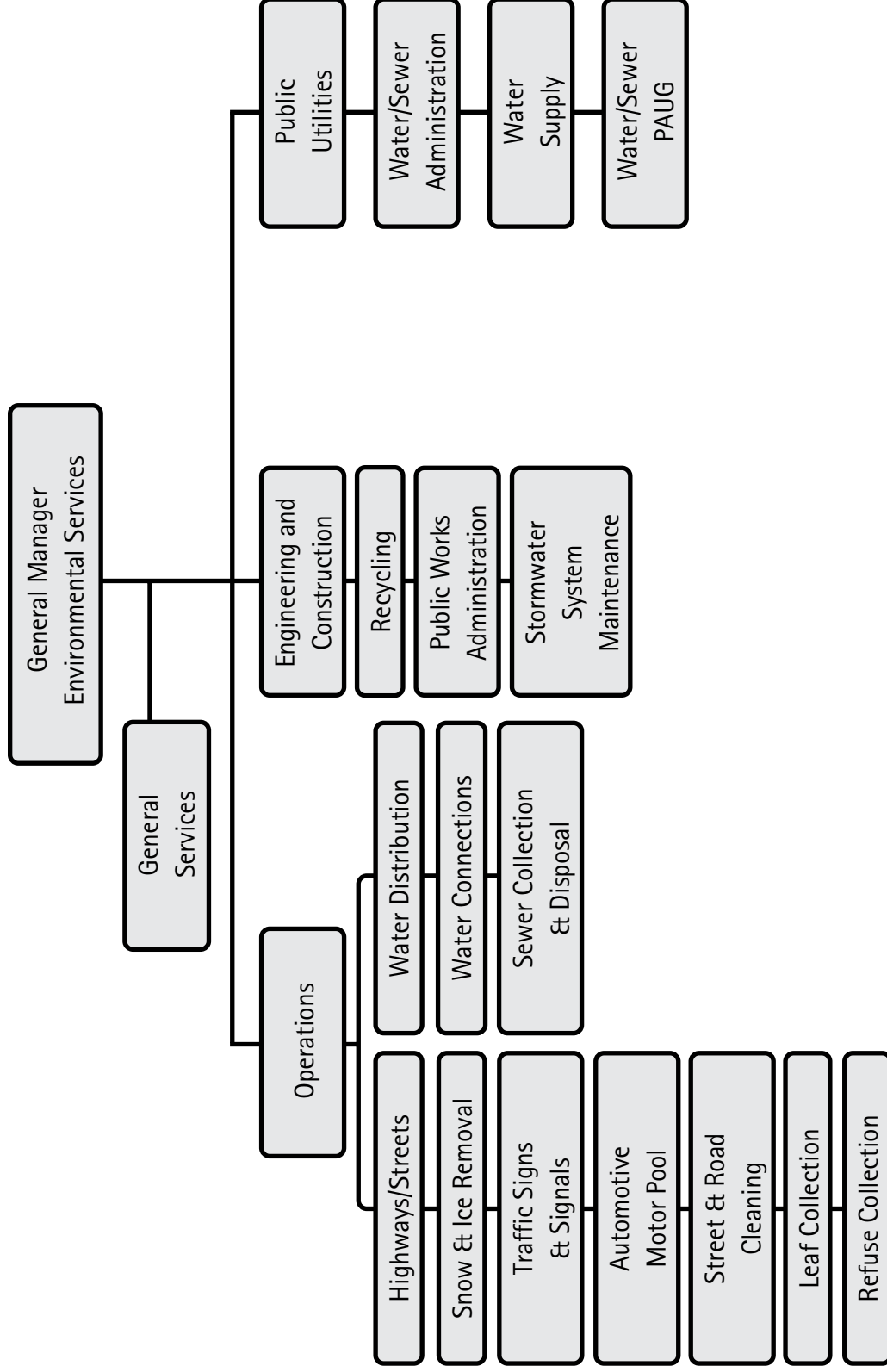


Environmental Services Expenditures



ENVIRONMENTAL SERVICES



ENVIRONMENTAL SERVICES EXPENDITURES

Public Works Administration FY 2007–2008

The Department of Environmental Services provides public works and engineering services, solid waste management, and environmental program planning and administration. The department regulates construction activity through engineering plan review and inspections, erosion and sediment control requirements, and building and related permit processing. City capital improvements and construction projects are managed by this department.

Employees:

- 0.25 – General Manager
- 0.25 – Engineering Director
- 0.25 – Civil Engineer
- 1.00 – Civil Engineer
- 0.50 – Senior Administrative Assistant
- 0.50 – Administrative Assistant
- 0.50 – Administrative Assistant
- 0.50 – Contracts Manager
- 0.33 – Engineering Technician
- 2.00 – E & S Inspectors

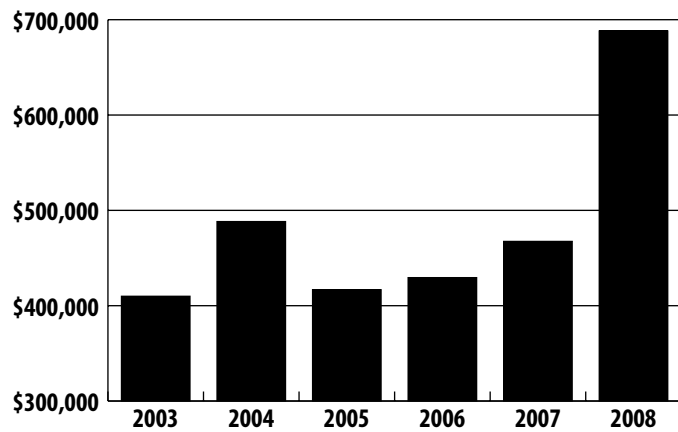
Objectives:

- Complete Streetscape project, 400 block of W. Broad Street, by December 31, 2007.
- Research model ordinances and best practices for Low Impact Development (LID) and Best Management Practices (BMP) to suit local watershed conditions and recommend changes to relevant City ordinances as appropriate by December 2007.
- Identify and implement incentives to reduce impervious surfaces by December 2007.
- Update and adopt Watershed Management Plan to guide policy and practice by July 2008.
- Implement asset management plan, involving preventative maintenance, rehabilitation and reconstruction of approximately 72 moving lane miles of paved roadway.
- Implement at least one small-scale traffic calming or pedestrian improvement scheme as required by July 2007.

Performance Measures:

- Ensure 95 percent of construction projects are completed on time and within budget.
- Ensure 100 percent of City Manager and Council initiatives are acted upon within prescribed timelines.
- Ensure 100 percent of Department objectives are met unless a change in priorities is approved.

Public Works Administration Budget Trend - FY 2003-2008



2003	2004	2005	2006	2007	2008
410,048	488,395	416,902	429,594	467,593	688,289
	19.11%	-14.64%	3.04%	8.83%	47.21%

Notes:

- Increase in FY 2004 reflects new costs to meet National Pollutant Discharge Elimination System (NPDES) commitments, to survey and begin mapping City storm sewer system under a cost share partnership with the U.S. Corps of Engineers, and one-time cost for Berry/Kent Street drainage project.
- Decrease in FY 2005 reflects transfer of capital project funds into separate cost accounts.
- Increase in FY 2007 reflects transfer of funds for erosion and sediment control inspectors approved in FY 2006 budget; costs to reconfigure City Hall parking lot entrance; and cost to carry out structural repairs to the library.
- Increase in FY 2008 reflects salary and benefits reallocations from the water fund and funding for a new Civil Engineer position to provide additional plan review, construction site supervision and complaint resolution services generated by new commercial and residential development and environmental initiatives.

ENVIRONMENTAL SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Public Works Administration				
Salaries - Regular	238,579	238,800	427,062	78.84%
Salaries - Overtime	10,053	7,000	10,000	42.86%
Salaries - Temporary	12,712	-	33,470	-
FICA Benefits	18,850	18,997	35,087	84.70%
City Retirement Benefits	3,820	4,776	19,645	311.32%
Health Medical Benefits	18,924	15,489	38,089	145.91%
Group Life Benefits	2,381	1,026	4,510	339.39%
Disability Insurance	1,647	748	3,160	322.26%
Unemployment Insurance	-	-	-	-
Workers' Compensation Benefits	2,440	834	4,367	423.92%
Section 125 Administration	-	0	-	-99.99%
Deferred Compensation Payment	2,573	2,523	3,782	49.91%
Professional Services	97,321	115,000	75,000	-34.78%
Temporary Help Service Fees	-	-	-	0.00%
Repairs & Maintenance	227	30,000	-	-100.00%
Maintenance Service Contracts	150	-	-	0.00%
Printing & Binding	269	1,500	1,500	0.00%
Automotive - Motor Pools	-	-	-	0.00%
Central Copying Services	-	500	500	0.00%
Postal Services	2,153	700	700	0.00%
Telecommunication Services	5,265	9,100	9,100	0.00%
Lease/Rental of Equipment	-	2,000	2,770	38.50%
Travel - Mileage	326	500	500	0.00%
Travel Conferences/Education	5,013	7,000	7,000	0.00%
NVPD - 4 Mile Run	-	3,200	3,323	3.84%
NVPD - Solid Waste Management	-	2,000	2,000	0.00%
Dues & Association Memberships	467	600	600	0.00%
Office Supplies	3,401	4,000	4,000	0.00%
Books & Subscriptions	-	500	500	0.00%
Safety Equipment	22	750	1,625	116.67%
Grant Project Expenditures	-	-	-	0.00%
Furniture & Fixtures	-	-	-	0.00%
Computer Equipment - Replace	-	-	-	0.00%
	426,594	467,543	688,289	47.21%

Highways, Streets, and Sidewalks FY 2007–2008

The Department of Environmental Services manages the construction and maintenance of all City streets, including street paving and repairs, curb and gutter replacement, and sidewalk repair and construction. Approximately 425 linear feet of curb and gutter are replaced annually, along with approximately 550 square yards of sidewalk. Crews from this division also provide emergency assistance, such as snow removal and clean up from severe weather events, as necessary.

Employees:

- 4.0 – Maintenance Workers
- 2.0 – Senior Crew Leader
- 2.0 – Senior Maintenance Workers
- 1.0 – Crew Leader
- 1.0 – Senior Equipment Operator
- 1.0 – Equipment Operator
- 1.0 – Maintenance Technician
- 0.20 – Environmental Services Technician
- 0.15 – Director of Operations
- 0.15 – Assistant Director of Operations

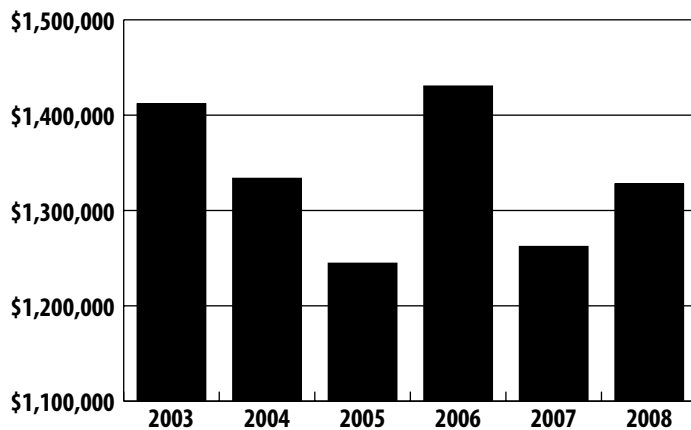
Objective:

- Ensure that 90 percent of City streets are in good or excellent drivable state through an annual repair and replacement program.

Performance Measure:

- Implement 95 percent of the repair and replacement program within cost estimates and completed on time.

Highways, Streets, And Sidewalks Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
1,411,970	1,333,832	1,244,784	1,430,625	1,262,369	1,328,014
	-5.53%	-6.68%	14.93%	-11.76%	5.20%
Notes:					
<ul style="list-style-type: none"> • FY 2006 increase reflects costs for additional street signs and street repairs, increased street paving, and increased vehicle maintenance costs. • FY 2007 decrease reflects the transfer of storm water related repair and maintenance costs to the Storm Water System Maintenance cost center and reallocation of certain salary costs to the Leaf Collection cost center per new cost accounting measures. • FY 2008 includes additional overtime funds for Watch Night. 					

ENVIRONMENTAL SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Highways, Streets, & Sidewalks				
Salaries - Regular	395,295	435,346	500,341	14.93%
Salaries - Regular - VDOT	-	-	-	0.00%
Salaries - Overtime	24,419	11,000	14,000	27.27%
Salaries - Overtime - VDOT	-	-	-	0.00%
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	31,039	34,343	39,135	13.96%
FICA Benefits - VDOT	-	-	-	0.00%
City Retirement Benefits	5,726	8,707	23,016	164.34%
City Retirement Benefits - VDO	-	-	-	0.00%
Health Medical Benefits	46,009	77,724	59,674	-23.22%
Health Medical Benefits - VDOT	-	-	-	0.00%
Group Life Benefits	4,012	3,956	5,284	33.56%
Group Life Benefits - VDOT	-	-	-	0.00%
Disability Insurance	2,746	2,885	3,703	28.36%
Disability Insurance - VDOT	-	-	-	0.00%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	23,063	15,287	29,192	90.95%
Section 125 Administration	-	1	-	-100.00%
Deferred Compensation Payment	3,581	2,576	4,629	79.69%
Deferred Comp - VDOT	-	-	-	0.00%
Professional Services	26,655	70,000	40,000	-42.86%
Maintenance Services	-	-	-	0.00%
Repairs & Maintenance	32,804	-	-	0.00%
Maintenance Service Contracts	-	-	-	0.00%
Paving & Sidewalk Contracts	905,527	465,500	-	-100.00%
Paving & Sidewalk Contracts	-	-	465,500	0.00%
Printing & Binding	485	300	300	0.00%
Automotive - Motor Pools	-	-	-	0.00%
Central Copying Services	-	-	-	0.00%
Telecommunication Services	6,497	5,862	5,862	0.00%
Rental Fee - Motor Pool	-	59,383	64,081	7.91%
Travel - Mileage	-	-	-	0.00%
Travel Conferences/Education	8	-	1,000	0.00%
Dues & Association Memberships	25	-	300	0.00%
Special Activities	1,105	-	2,000	0.00%
Office Supplies	873	1,000	1,000	0.00%
Repair & Maintenance Supplies	33,758	60,000	60,000	0.00%
Repair & Maint Supplies VDOT	20,545	-	-	0.00%
Vehicle & Equipment Supplies	-	-	-	0.00%
Uniforms & Wearing Apparel	1,652	5,000	5,500	10.00%
Small Tools	90	500	500	0.00%

ENVIRONMENTAL SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Safety Equipment	2,233	3,000	3,000	0.00%
VDOT Expenditures	-	-	-	0.00%
VDOT Expenditures -Storm Sewer	-	-	-	0.00%
Capital Project Expenditures	-	-	-	0.00%
Communications Equipment	70	-	-	0.00%
Vehicles	-	-	-	0.00%
Reserve for Salary Adjustments	-	-	-	0.00%

	1,568,214	1,262,369	1,328,014	5.20%
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ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Street & Road Cleaning				
Street Sweeping Contracts	60,060	-	-	0.00%
Street Sweep Cont - VDOT	-	63,063	65,000	3.07%
	60,060	63,063	65,000	3.07%

ENVIRONMENTAL SERVICES EXPENDITURES

Stormwater System Maintenance – FY 2007–2008

This cost center supports the maintenance of the City's stormwater conveyance system, as well as other related projects to reduce flooding and improve water quality, including NPDES mandated activities.

In many parts of the City, the stormwater system is aging, undersized and unable to convey the standard 10-year storm event. The City is addressing these needs through a comprehensive conditions assessment and planned infrastructure upgrades, as well as a comprehensive maintenance program.

Employees:

- 0.50 – Engineering Director
- 0.50 – Civil Engineer
- 0.30 – Environmental Services Technician
- 0.10 – Operations Director
- 0.10 – Assistant Operations Director

Objectives:

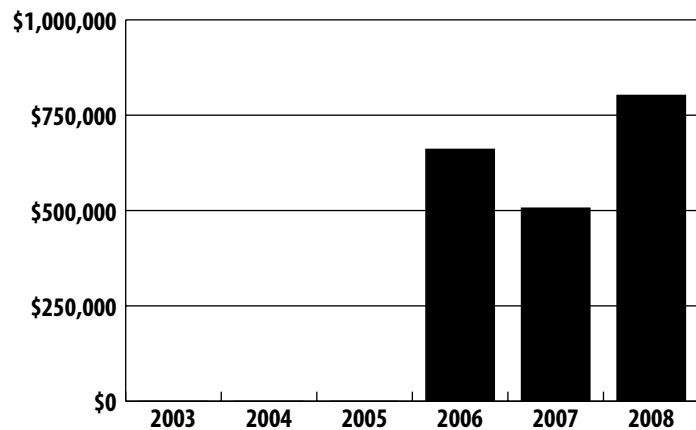
- Complete Kent Street drainage relief project by December 31, 2007.
- Inspect and clean approximately 1,400 storm structures and 140,000 linear feet of storm sewer pipe annually through contracted services.
- Undertake a priority CIP drainage relief project by June 30, 2008.
- Implement illicit discharge protection program by June 30, 2008.
- Update report and consider related options regarding establishment of a stormwater utility to fund system improvements and environmental enhancements by June 30, 2008.
- Implement pilot stream restoration project by December 2007.

Performance Measures:

- Remove an estimated 250 tons of debris from the system and complete all point repairs through Robert's Park by June 30, 2008.
- Complete construction projects on schedule and within budget.
- Provide reports regarding maintenance program performance.

ENVIRONMENTAL SERVICES EXPENDITURES

Stormwater System Maintenance Budget Trend - FY 2003-2008



2003	2004	2005	2006	2007	2008
0	0	0	660,958	506,707	802,460
				-23.34%	58.37%

Notes:

- Cost center established in FY 2006.
- FY 2007 increase reflects the transfer of stormwater related repair and maintenance funds from Highways, Streets and Sidewalks cost center. It also reflects costs for the West End and Berman Parks drainage projects.
- FY 2008 increase reflects reallocation of salaries and benefits from the water fund, and funds for continued contracted cleaning and point repairs to the system.

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Stormwater				
Salaries - Regular	74,526	77,538	120,281	55.13%
Salaries - Overtime	305	-	-	0.00%
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	5,332	6,091	8,548	40.34%
City Retirement Benefits	1,030	1,551	5,533	256.79%
Health Medical Benefits	7,159	8,338	9,902	18.75%
Group Life Benefits	710	642	1,270	97.93%
Disability Insurance	527	468	890	90.22%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	239	-	386	-
Section 125 Administration	-	-	-	0.00%
Deferred Compensation Payment	461	2,080	650	-68.75%
Professional Services	37,500	260,000	105,000	-59.62%
Prof Svcs - Storm Sewer Cleani	403,870	-	400,000	-
Repairs & Maintenance	-	-	150,000	-
Repair & Maintenance Supplies	-	150,000	-	-100.00%
	531,659	506,707	802,460	58.37%

ENVIRONMENTAL SERVICES EXPENDITURES

Snow and Ice Removal FY 2007-2008

The Department of Environmental Services, using City crews and private contractors, provides for the timely removal of snow/ice from City streets and public parking lots to ensure safe travel for citizens and emergency equipment. Approximately 350 tons of salt are laid down annually to combat severe weather conditions. Crews plow and/or treat 72 lane miles with each complete pass through the City.

Employees: Employees are assigned from crews as needed.

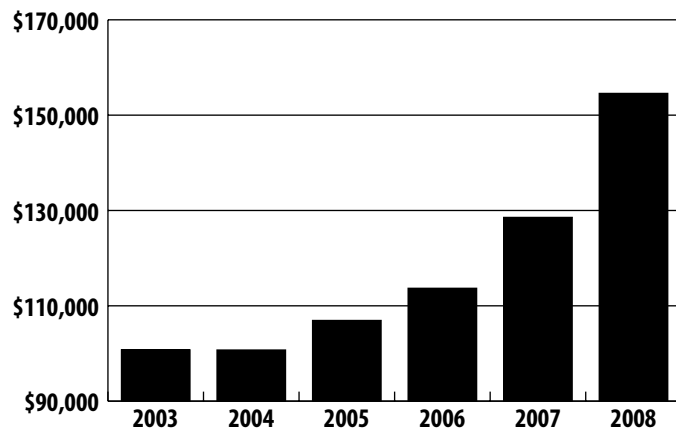
Objective:

- Implement the City's snow plan to ensure safe travel conditions.

Performance Measure:

- Ensure that snow/ice removal is initiated within two hours of start of event 100 percent of the time.

Snow And Ice Removal Budget Trend - FY 2003-2008



2003	2004	2005	2006	2007	2008
100,787	100,758	106,957	113,708	128,577	154,591
	-0.03%	6.15%	6.31%	13.08%	20.23%
Notes:					
• Increase in FY 2006 reflects costs for new snow removal contract for municipal parking lots.					
• Increase in FY 2007 for new snow removal equipment, plows, sanders, and a new salt contract.					

ENVIRONMENTAL SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Snow and Ice Removal				
Salaries - Regular	-	22,000	23,650	7.50%
Salaries - Regular -VDOT	-	-	-	0.00%
Salaries - Overtime	40,375	38,522	-	-100.00%
Salaries - Overtime - VDOT	-	-	38,522	-
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	2,937	6,337	4,756	-24.94%
FICA Benefits - VDOT	-	-	-	0.00%
City Retirement Benefits	-	-	1,088	-
City Retirement Benefits - VDO	-	-	-	0.00%
Health Medical Benefits	2,910	3,726	3,149	-15.50%
Health Medical Benefits - VDOT	-	-	-	0.00%
Group Life Benefits	-	14	250	1630.73%
Group Life Benefits - VDOT	-	-	-	0.00%
Disability Insurance	-	127	175	37.69%
Disability Insurance - VDOT	-	-	-	0.00%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	1,191	2,802	1,834	-34.53%
Section 125 Administration	-	-	-	0.00%
Deferred Compensation Payment	186	155	215	38.62%
Deferred Comp - VDOT	-	-	-	0.00%
Professional Services	3,920	5,600	5,600	0.00%
Maintenance Service Contracts	-	3,700	-	-100.00%
Maint Service Contracts - VDOT	3,616	-	28,833	-
Automotive - Motor Pools	-	-	-	0.00%
Rental Fee - Motor Pool	-	2,593	3,519	35.68%
Food & Food Service Supplies	-	3,000	-	-100.00%
Food & Food Svc Supplies VDOT	1,126	-	3,000	-
Repair & Maintenance Supplies	4,900	40,000	-	-100.00%
Repair & Maint Supplies VDOT	28,427	-	40,000	-
Vehicle & Equipment Supplies	-	-	-	0.00%
Machinery & Equipment	-	-	-	0.00%
Reserve for Salary Adjustments	-	-	-	0.00%
	89,587	128,577	154,591	20.23%

ENVIRONMENTAL SERVICES EXPENDITURES

Traffic Signs and Signals FY 2007-2008

This cost center supports the construction/maintenance of all traffic control devices within the City limits, traffic lane/directional markings, traffic signs, and intersection signals. The City has 25 traffic signals, 124 City-owned streetlights, and more than 1,000 street signs. This work is performed under contract.

Employees: Contracted services

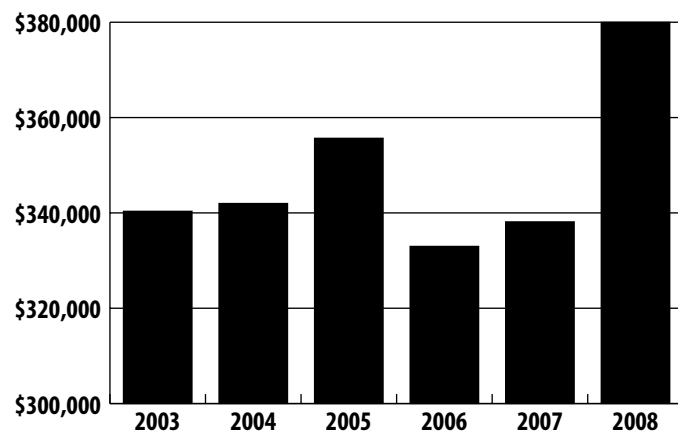
Objectives:

- Respond to traffic light outages within four hours of notification.
- Monitor services to ensure satisfactory performance under the contract.

Performance Measure:

- Ensure traffic control lights and devices are operational 95 percent of the time.

Traffic Signs and Signals Budget Trend - FY 2003-2008



2003	2004	2005	2006	2007	2008
340,363	342,000	355,680	333,000	338,150	380,000
	0.48%	4.00%	-6.38%	1.55%	12.38%
Notes:					
<ul style="list-style-type: none"> • FY 2005 includes cost to install a pedestrian traffic signal at Lee and Broad streets and a traffic light at Annandale Road and Hillwood Avenue. • FY 2008 increase reflects potential cost increases to maintenance service contract. 					

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Traffic Signs and Signals				
Repairs & Maintenance	35,461	-	-	0.00%
Repairs & Maintenance - VDOT	-	30,000	30,000	0.00%
Maintenance Service Contracts	107,445	108,150	150,000	38.70%
Construction Contracts	-	-	-	0.00%
Printing & Binding	-	-	-	0.00%
Automotive - Motor Pools	-	-	-	0.00%
Central Copying Services	-	-	-	0.00%
Electrical Services	12,084	200,000	-	-100.00%
Electrical Services VDOT	174,098	-	200,000	-
Telecommunication Services	1,457	-	-	0.00%
	330,545	338,150	380,000	12.38%

Refuse Collection FY 2007–2008

The Department of Environmental Services provides weekly refuse service to all residences and municipal facilities, with the collection of approximately 3,000 tons of refuse annually. Weekly brush removal is provided December 15 through October 15 of each year, with approximately 269 tons collected annually. Weekly yard waste pickup is provided January through October, with approximately 392 tons collected yearly. In addition, residents may request special pick-up of bulk items, metal products and white goods at a fee.

Employees: 5.0 – Maintenance Workers
1.0 – Crew Leader
1.0 – Senior Maintenance Workers

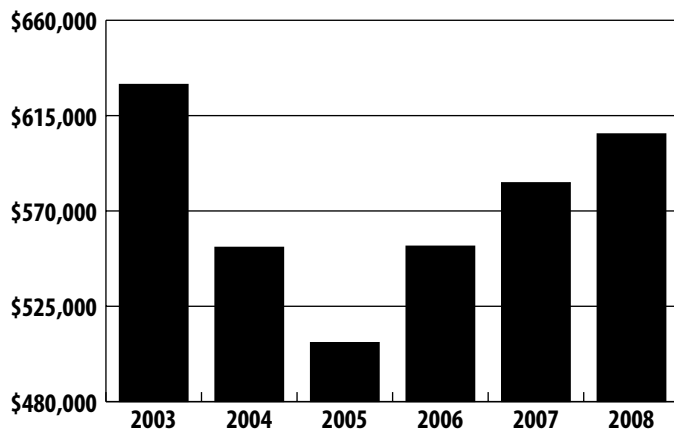
Objectives:

- Collect regular refuse from every household weekly.
- Provide yard waste, bundled brush and special collections weekly.

Performance Measure:

- Ensure 95 percent of the scheduled route pickups are performed on schedule.

Refuse Collection Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
629,758	552,886	507,902	553,423	583,368	606,423
	-12.21%	-8.14%	8.96%	5.41%	3.95%
Note:					
• FY 2003 includes costs for the purchase of a refuse collection vehicle.					

ENVIRONMENTAL SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Solid Waste Collection				
Salaries - Regular	186,769	219,840	251,854	14.56%
Salaries - Regular - VDOT	-	-	-	0.00%
Salaries - Overtime	357	7,000	3,500	-50.00%
Salaries - Overtime - VDOT	-	-	-	0.00%
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	13,574	17,467	19,535	11.84%
FICA Benefits - VDOT	-	-	-	0.00%
City Retirement Benefits	2,624	4,397	11,585	163.49%
City Retirement Benefits -VDOT	-	-	-	0.00%
Health Medical Benefits	40,440	40,549	43,840	8.12%
Health Medical Benefits - VDOT	-	-	-	0.00%
Group Life Benefits	1,876	1,912	2,660	39.14%
Group Life Benefits - VDOT	-	-	-	0.00%
Disability Insurance	1,327	1,394	1,864	33.71%
Disability Insurance - VDOT	-	-	-	0.00%
Unemployment Insurance	514	-	-	0.00%
Workers' Compensation Benefits	11,236	9,338	15,151	62.26%
Section 125 Administration	-	-	-	0.00%
Deferred Compensation Payment	1,390	1,486	2,600	75.01%
Deferred Comp - VDOT	-	-	-	0.00%
Professional Services	32,438	-	-	0.00%
Other Non-Professional Service	2,194	12,000	12,000	0.00%
Printing & Binding	636	1,000	1,000	0.00%
County Landfill Contract	152,068	200,000	200,000	0.00%
Automotive - Motor Pools	-	-	-	0.00%
Central Copying Services	-	-	-	0.00%
Postal Services	240	200	200	0.00%
Telecommunication Services	668	600	600	0.00%
Rental Fee - Motor Pool	-	56,937	30,435	-46.55%
Special Activities	295	2,000	2,000	0.00%
Uniforms & Wearing Apparel	2,367	3,500	3,850	10.00%
Other Operating Supplies	848	3,000	3,000	0.00%
Other Operating Supplies VDOT	-	-	-	0.00%
Safety Equipment	296	750	750	0.00%
Machinery & Equipment	-	-	-	0.00%
Motor Vehicles & Equipment	-	-	-	0.00%
Reserve for Salary Adjustments	-	-	-	0.00%
	452,155	583,368	606,423	3.95%

Recycling FY 2007–2008

The Department of Environmental Services manages the collection of recyclable materials and the marketing of these materials to generate revenue for the City. The City enjoys one of the highest recycling rates in the state and the nation. In addition, this program supports litter prevention activities, solid waste code enforcement, and watershed education relating to the federally mandated National Pollutant Discharge Elimination System (NPDES). Approximately 150 citizen volunteers provide support to the program.

Employees: 1.0 – Environmental Programs Specialist

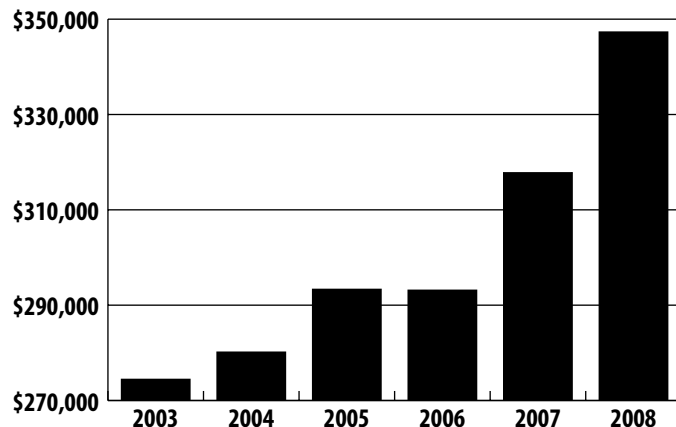
Objectives:

- Develop, implement and sustain community education and environmental programs as identified in the City Council's Strategic Plan and Solid Waste Management Plan.
- Monitor and improve the current curbside recycling program.
- Maintain or exceed a residential recycling rate of 55 percent.
- Ensure all new and existing public areas have appropriate litter and recycling receptacles.
- Increase proper disposal of household hazardous waste by City residents by July 2008.

Performance Measures:

- To provide a two-day response time for recyclable bin deliveries 100 percent of the time.
- To provide a two-day response time for phone inquiries 100 percent of the time.
- To document tonnages of material recycled vs. tonnages of trash collected annually.
- Increase the number of citizen volunteers by five percent annually.
- Provide educational materials and programs related to watershed education, litter prevention and recycling.

Recycling Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
274,471	280,178	293,356	293,168	317,811	347,336
	2.08%	4.70%	-0.06%	8.41%	9.29%
Notes:					
<ul style="list-style-type: none"> • FY 2007 increase reflects anticipated cost of new curbside recycling collection contract in an uncertain market, as well as the cost of replacing approximately 2,000 aging green bins. • FY 2008 increase reflects new funding for implementation of a Household Hazardous Waste Collection program per the City's Solid Waste Management Plan. This annual event will reduce the chances of hazardous waste going into the regular waste stream, thereby reducing disposal costs to the City as well as supporting environmental protection goals. 					

ENVIRONMENTAL SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Recycling				
Salaries - Regular	55,537	56,500	61,813	9.40%
Salaries - Overtime	2,367	6,770	6,770	0.00%
Salaries - Temporary	-	-	3,000	-
FICA Benefits	4,149	4,880	5,476	12.22%
City Retirement Benefits	800	1,130	2,843	151.63%
Health Medical Benefits	7,425	10,027	-	-100.00%
Group Life Benefits	543	457	653	42.76%
Disability Insurance	394	333	457	37.20%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	75	70	84	19.52%
Section 125 Administration	-	100	-	-100.00%
Deferred Compensation Payment	515	520	520	0.00%
Maintenance Service Contracts	-	-	-	0.00%
Other Non-Professional Service	166,240	208,000	237,695	14.28%
Printing & Binding	10,736	6,500	6,500	0.00%
Central Copying Services	-	50	-	-100.00%
Postal Services	474	1,000	2,500	150.00%
Telecommunication Services	575	400	400	0.00%
Travel - Mileage	-	100	100	0.00%
Travel Conferences/Education	427	500	500	0.00%
Dues & Association Memberships	75	100	250	150.00%
Special Activities	-	-	-	0.00%
Office Supplies	313	700	700	0.00%
Books & Subscriptions	-	75	75	0.00%
Other Operating Supplies	4,611	10,000	10,000	0.00%
Materials from Donations	2,226	5,000	3,000	-40.00%
Grant Project Expenditures	306	4,599	4,000	-13.02%
Reserve for Salary Adjustments	-	-	-	0.00%
	257,786	317,812	347,336	9.29%

Leaf Collection FY 2007–2008

The Department of Environmental Services provides collection, transport and disposal of all leaves raked to the curb by residents during the designated leaf collection season, approximately October 15 to December 15. City crews as well as seasonal employees provide these services. After collection, leaves are ground up in a large mulching machine and returned to the citizens of Falls Church at no charge. Approximately 1,124 tons of leaves are collected annually.

Employees: Employees are assigned from all divisions
Temporary labor is also employed

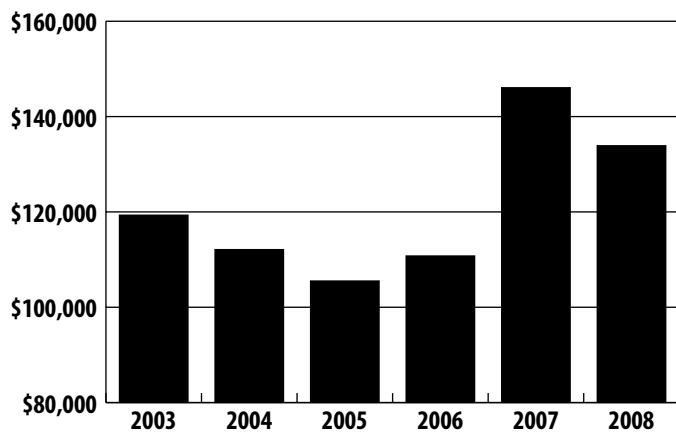
Objectives:

- Provide for curbside collection of leaves and brush.
- Continue to enhance public education efforts regarding leaf collection schedules and requirements.

Performance Measure:

- Begin collection on October 15 and complete collection by December 15. City crews will continue to check throughout the City to assure that all the leaves have been collected through the end of December.

Leaf Collection Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
119,346	112,122	105,534	110,786	146,084	133,913
	-6.05%	-5.88%	4.98%	31.86%	-8.33%
Notes:					
<ul style="list-style-type: none"> • FY 2007 increase reflects reallocation of salaries across cost centers for this activity. The Highway, Streets, and Sidewalks cost center has been reduced by like amount. • FY 2007 also reflects increased costs related maintenance and repair of aging equipment. 					

ENVIRONMENTAL SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Leaf Collection				
Salaries - Regular	-	63,000	67,725	7.50%
Salaries - Regular - VDOT	9,958	-	-	0.00%
Salaries - Overtime	19,380	20,000	-	-100.00%
Salaries - Overtime - VDOT	145	-	25,000	-
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	1,436	6,385	7,094	11.01%
FICA Benefits - VDOT	735	-	-	0.00%
City Retirement Benefits	-	1,260	3,115	147.25%
City Retirement Benefits - VDO	115	-	-	0.00%
Health Medical Benefits	1,533	7,446	9,017	21.10%
Health Medical Benefits - VDOT	1,137	-	-	0.00%
Group Life Benefits	-	303	715	135.72%
Group Life Benefits - VDOT	-	-	-	0.00%
Disability Insurance	-	221	501	126.54%
Disability Insurance - VDOT	68	-	-	0.00%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	1,188	2,754	2,729	-0.91%
Section 125 Administration	-	-	-	0.00%
Deferred Compensation Payment	113	463	616	33.01%
Deferred Comp - VDOT	72	-	-	0.00%
Temporary Help Service Fees	-	-	-	0.00%
Temp Help Svc Fees VDOT	13,908	25,000	-	-100.00%
Other Non-Professional Service	9,800	10,000	11,400	14.00%
Other Non-Prof Service VDOT	-	-	-	0.00%
Automotive - Motor Pools	-	-	-	0.00%
Rental Fee - Motor Pool	-	-	6,000	-
Rental Fee - Motor Pool VDOT	-	9,251	-	-100.00%
Reserve for Salary Adjustments	-	-	-	0.00%
	59,586	146,084	133,913	-8.33%

General Services FY 2007–2008

The Department of Environmental Services provides for the repair/maintenance of the City's municipal facilities. This function, in large part, will be outsourced to a private contractor. Services will include the maintenance and repair of City Hall, Community Center, Library, Aurora House, Court Services, and Cherry Hill Farmhouse. The Property Yard and group home maintenance will continue to be provided by City staff, while Fire Station #6 will continue to be maintained under the current partnership with Arlington County facilities maintenance staff. DES staff will provide contract management.

Contractor responsibilities will include managing, operating, maintaining, and providing building engineering services. Except as required by the City, the contractor will procure all materials, supplies, equipment, and labor necessary to maintain and repair City facilities. Further, the contractor will implement a system to receive, record, and track all service and trouble reports. Performance results will be specified in the contract.

Employees: Contracted services

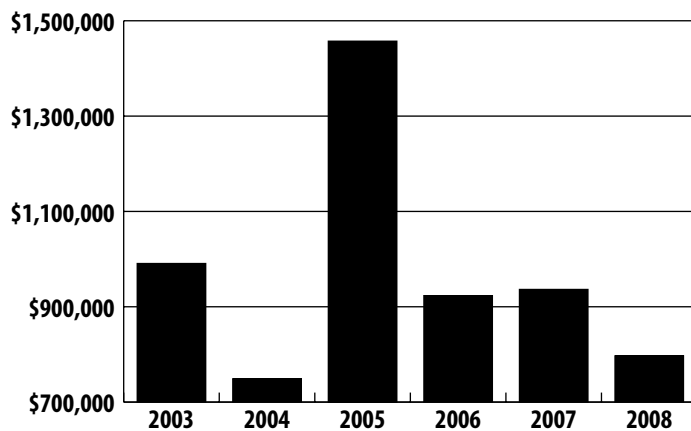
Objectives:

- To implement a cost-effective preventive and corrective maintenance program that meets identified performance goals to ensure safe, sanitary, and fully operational municipal facilities.

Performance Measures:

- Respond within 24 hours to an average 40 service and trouble calls weekly.
- Provide monthly reports regarding program performance.

General Services Budget Trend – FY 2003–2008



2003	2004	2005	2006	2007	2008
991,058	749,189	1,457,447	923,598	936,667	797,282
	-24.41%	94.54%	-36.63%	1.42%	-14.88%
Notes:					
<ul style="list-style-type: none"> • The FY 2005 increase is attributed to one-time expenditures (PAUG projects): City Hall parking lot project, City Hall renovations project, Generator project, City facilities reinvestment project. • The FY 2006 decrease reflects the transfer of PAUGs to Capital Project Fund. 					

ENVIRONMENTAL SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
General Services				
Salaries - Regular	82,621	84,961	-	-100.00%
Salaries - Overtime	5,485	3,000	-	-100.00%
Salaries - Temporary	-	19,000	-	-100.00%
FICA Benefits	6,716	11,396	-	-100.00%
City Retirement Benefits	1,186	1,699	-	-100.00%
Health Medical Benefits	6,726	3,458	-	-100.00%
Group Life Benefits	799	423	-	-100.00%
Disability Insurance	586	308	-	-100.00%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	1,805	2,132	-	-100.00%
Section 125 Administration	-	-	-	0.00%
Deferred Compensation Payment	1,058	1,040	-	-100.00%
Professional Services	133,347	105,800	111,000	4.91%
Repairs & Maintenance	182,081	444,000	450,000	1.35%
Repairs & Maint - Group Homes	8,520	15,000	15,000	0.00%
Maintenance Service Contracts	83,846	85,000	89,250	5.00%
Printing & Binding	-	200	-	-100.00%
Electrical Services	76,468	87,150	87,150	0.00%
Natural Gas Services	33,574	21,000	35,000	66.67%
Water & Sewer Services	4,619	7,300	5,000	-31.51%
Telecommunication Services	1,261	2,000	-	-100.00%
Lease/Rental of Equipment	-	20,000	4,882	-75.59%
Travel Conferences/Education	-	-	-	0.00%
Office Supplies	1,147	-	-	0.00%
Repair & Maintenance Supplies	8,016	20,000	-	-100.00%
Repair & Maint Supplies-Group	-	1,100	-	-100.00%
Uniforms & Wearing Apparel	200	400	-	-100.00%
Other Operating Supplies	348	300	-	-100.00%
Safety Equipment	-	-	-	0.00%
Capital Project Expenditures	-	-	-	0.00%
	640,409	936,667	797,282	-14.88%

Motor Pool FY 2007–2008

The Department of Environmental Services provides routine annual maintenance and repair of City owned motor vehicles and off-road equipment. City personnel perform repairs and maintenance to approximately 78 motor vehicles yearly, with the exception of major transmission overhauls and other specialized functions. City, school, fire, and rescue vehicles pump approximately 112,000 gallons of alternative fuels such as E10 gasoline and B20 bio-diesel annually.

Employees: 2.0 – Mechanics
1.0 – Vehicle Maintenance Supervisor
1.0 – Auto Parts Specialist

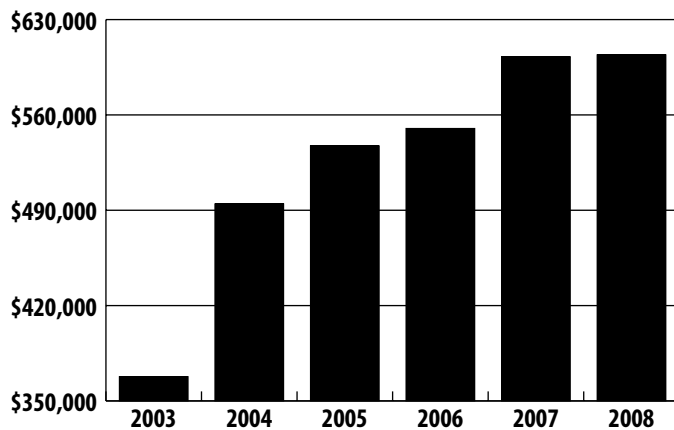
Objectives:

- Secure Automotive Service Excellence (ASE) certification of the Shop Supervisor in automotive repairs (brakes, emissions, tune-ups and electrical).
- Continue to purchase alternative fuel vehicle pursuant to the City's green fleet policy.

Performance Measures:

- Respond to all requests for motor vehicle services within 24 hours 90 percent of the time.
- Maintain the total fleet operational 90 percent of the time.

Motor Pool Budget Trend: FY 2003–2008



2003	2004	2005	2006	2007	2008
367,853	494,682	537,285	550,094	602,749	604,152
	34.48%	8.61%	2.38%	9.57%	0.23%
Notes:					
<ul style="list-style-type: none"> • Increases in each year reflect rising fuel and parts costs. • FY 2004 increase also reflects costs to purchase four sanders. • FY 2007 increase also reflects costs to purchase two replacement truck beds. 					

ENVIRONMENTAL SERVICES EXPENDITURES

ACCOUNT DESCRIPTION	2006 Actual	2007 Original Budget	2008 Adopted	Percent Change
Motor Pool				
Salaries - Regular	201,402	204,453	227,213	11.13%
Salaries - Overtime	1,815	2,200	2,200	0.00%
Salaries - Temporary	-	-	-	0.00%
FICA Benefits	15,111	15,889	17,550	10.46%
City Retirement Benefits	2,860	4,089	10,452	155.60%
Health Medical Benefits	16,360	19,817	18,548	-6.40%
Group Life Benefits	1,911	1,728	2,399	38.88%
Disability Insurance	1,415	1,260	1,681	33.47%
Unemployment Insurance	-	-	-	0.00%
Workers' Compensation Benefits	4,356	-	4,914	-
Section 125 Administration	-	-	-	0.00%
Deferred Compensation Payment	1,007	1,040	1,040	0.00%
Professional Services	-	100	100	0.00%
Repairs & Maintenance	67,242	65,000	65,000	0.00%
Maintenance Service Contracts	3,886	3,000	3,000	0.00%
Printing & Binding	105	200	200	0.00%
Automotive - Motor Pools	-	-	-	0.00%
Central Copying Services	-	-	-	0.00%
Postal Services	-	40	40	0.00%
Telecommunication Services	2,973	2,800	2,800	0.00%
Vehicle Insurance	73,438	81,000	81,000	0.00%
General Liability Insurance	3,420	3,000	6,000	100.00%
Insurance Deductible	-	-	-	0.00%
Lease/Rental of Equipment	-	-	-	0.00%
Rental Fee - Motor Pool	-	7,383	5,113	-30.76%
Travel - Mileage	-	-	-	0.00%
Travel Conferences/Education	113	3,000	3,000	0.00%
Special Activities	-	-	-	0.00%
Office Supplies	858	400	400	0.00%
Repair & Maintenance Supplies	21	200	200	0.00%
Vehicle & Equipment Fuels	158,171	150,000	150,000	0.00%
Vehicle & Equipment Supplies	106,173	133,000	133,000	0.00%
Uniforms & Wearing Apparel	459	2,000	2,200	10.00%
Other Operating Supplies	90	900	900	0.00%
Small Tools	506	250	250	0.00%
Safety Equipment	-	-	-	0.00%
Motor Vehicles & Equipment	1,400	-	-	0.00%
Reserve for Salary Adjustments	-	-	-	0.00%
Expenditure Recovery - Gen Fnd	-	(100,000)	(135,048)	35.05%
Expenditure Recovery - Other	-	-	-	0.00%
	665,088	602,749	604,152	0.23%